

## 2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Alaska Pioneer Homes											
APH Payment Assistance	36,964.3	36,964.3	0.0	36,964.3	36,964.3	0.0	0.0	0.0	36,964.3	0.0	
Alaska Pioneer Homes Management	1,653.9	1,668.5	0.0	1,668.5	1,740.0	0.0	0.0	0.0	1,740.0	71.5	4.3 %
Pioneer Homes	2,220.4	2,240.6	0.0	2,240.6	4,199.5	0.0	0.0	0.0	4,199.5	1,958.9	87.4 %
Appropriation Total	40,838.6	40,873.4	0.0	40,873.4	42,903.8	0.0	0.0	0.0	42,903.8	2,030.4	5.0 %
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	20,914.7	15,023.6	0.0	15,023.6	22,953.0	0.0	0.0	0.0	22,953.0	7,929.4	52.8 %
Appropriation Total	20,914.7	15,023.6	0.0	15,023.6	22,953.0	0.0	0.0	0.0	22,953.0	7,929.4	52.8 %
Behavioral Health											
BH Treatment and Recovery Grants	7,497.6	7,297.6	0.0	7,297.6	5,247.6	-450.0	0.0	0.0	4,797.6	-2,500.0	-34.3 %
Alcohol Safety Action Program	1,696.6	1,711.2	0.0	1,711.2	1,827.2	0.0	0.0	0.0	1,827.2	116.0	6.8 %
Behavioral Health Administration	10,582.8	10,587.4	0.0	10,587.4	11,089.8	-108.0	0.0	0.0	10,981.8	394.4	3.7 %
BH Prev & Early Intervtn Grants	1,728.3	1,728.3	0.0	1,728.3	1,728.3	0.0	0.0	0.0	1,728.3	0.0	
Designated Eval & Treatment	2,794.8	2,794.8	0.0	2,794.8	6,294.8	-3,500.0	0.0	0.0	2,794.8	0.0	
AK MH/Alc & Drug Abuse Brds	435.1	437.1	0.0	437.1	452.9	0.0	0.0	0.0	452.9	15.8	3.6 %
Suicide Prevention Council	592.3	593.3	0.0	593.3	599.0	0.0	0.0	0.0	599.0	5.7	1.0 %
Residential Child Care	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0	0.0	0.0	3,153.1	0.0	
Appropriation Total	28,480.6	28,302.8	0.0	28,302.8	30,392.7	-4,058.0	0.0	0.0	26,334.7	-1,968.1	-7.0 %
Children's Services											
Children's Services Management	5,960.8	6,057.0	0.0	6,057.0	6,346.4	-81.3	0.0	0.0	6,265.1	208.1	3.4 %
Children's Services Training	1,210.5	852.1	0.0	852.1	852.1	0.0	0.0	0.0	852.1	0.0	
Front Line Social Workers	43,753.4	43,458.9	0.0	43,458.9	50,136.8	-4,826.4	0.0	0.0	45,310.4	1,851.5	4.3 %
Family Preservation	2,771.4	2,726.6	0.0	2,726.6	2,749.0	-22.4	0.0	0.0	2,726.6	0.0	
Foster Care Base Rate	9,183.3	9,183.3	0.0	9,183.3	9,183.3	0.0	0.0	0.0	9,183.3	0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	0.0	1,252.6	1,252.6	0.0	0.0	0.0	1,252.6	0.0	
Foster Care Special Need	7,214.2	7,098.9	0.0	7,098.9	7,156.6	-57.7	0.0	0.0	7,098.9	0.0	
Subsidized Adoptions/Guardians	22,836.2	22,976.2	0.0	22,976.2	22,976.2	0.0	0.0	0.0	22,976.2	0.0	
Appropriation Total	94,182.4	93,605.6	0.0	93,605.6	100,653.0	-4,987.8	0.0	0.0	95,665.2	2,059.6	2.2 %

Computed Column Definitions: [4]=[2]+[3]

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Health Care Services											
Catastrophic & Chronic Illness	153.9	153.9	0.0	153.9	153.9	0.0	0.0	0.0	153.9	0.0	
Health Facil Licensing & Cert	616.1	179.0	0.0	179.0	203.2	0.0	0.0	0.0	203.2	24.2	13.5 %
Residential Licensing	1,138.9	764.0	0.0	764.0	825.6	0.0	0.0	0.0	825.6	61.6	8.1 %
Medical Assistance Admin.	6,053.0	5,950.8	0.0	5,950.8	6,140.3	0.0	0.0	0.0	6,140.3	189.5	3.2 %
<b>Appropriation Total</b>	<b>7,961.9</b>	<b>7,047.7</b>	<b>0.0</b>	<b>7,047.7</b>	<b>7,323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.0</b>	<b>275.3</b>	<b>3.9 %</b>
Juvenile Justice											
McLaughlin Youth Center	17,832.7	17,681.4	0.0	17,681.4	18,607.2	-155.3	0.0	0.0	18,451.9	770.5	4.4 %
Mat-Su Youth Facility	2,580.5	2,603.7	0.0	2,603.7	2,716.1	0.0	0.0	0.0	2,716.1	112.4	4.3 %
Kenai Peninsula Youth Facility	2,086.0	2,105.4	0.0	2,105.4	2,195.1	0.0	0.0	0.0	2,195.1	89.7	4.3 %
Fairbanks Youth Facility	4,713.7	4,761.7	0.0	4,761.7	4,957.9	0.0	0.0	0.0	4,957.9	196.2	4.1 %
Bethel Youth Facility	5,544.2	5,597.9	0.0	5,597.9	5,851.7	0.0	0.0	0.0	5,851.7	253.8	4.5 %
Johnson Youth Center	4,596.9	4,642.7	0.0	4,642.7	4,845.5	0.0	0.0	0.0	4,845.5	202.8	4.4 %
Probation Services	17,067.9	16,713.9	0.0	16,713.9	17,621.0	-185.8	0.0	0.0	17,435.2	721.3	4.3 %
Youth Courts	533.2	445.4	0.0	445.4	535.6	-88.2	0.0	0.0	447.4	2.0	0.4 %
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0	0.0	0.0	1,368.6	0.0	
<b>Appropriation Total</b>	<b>56,323.7</b>	<b>55,920.7</b>	<b>0.0</b>	<b>55,920.7</b>	<b>58,698.7</b>	<b>-429.3</b>	<b>0.0</b>	<b>0.0</b>	<b>58,269.4</b>	<b>2,348.7</b>	<b>4.2 %</b>
Public Assistance											
ATAP	1,267.5	1,267.5	0.0	1,267.5	1,267.5	0.0	0.0	0.0	1,267.5	0.0	
Adult Public Assistance	56,846.1	57,646.1	0.0	57,646.1	57,646.1	0.0	0.0	0.0	57,646.1	0.0	
Child Care Benefits	8,398.1	8,408.7	0.0	8,408.7	8,570.2	0.0	0.0	0.0	8,570.2	161.5	1.9 %
General Relief Assistance	605.4	605.4	0.0	605.4	605.4	0.0	0.0	0.0	605.4	0.0	
Tribal Assistance Programs	16,912.0	16,912.0	0.0	16,912.0	16,912.0	0.0	0.0	0.0	16,912.0	0.0	
Public Assistance Admin	1,969.1	1,995.9	0.0	1,995.9	2,093.3	0.0	0.0	0.0	2,093.3	97.4	4.9 %
Public Assistance Field Svcs	22,178.7	17,258.7	0.0	17,258.7	19,653.7	-858.2	0.0	0.0	18,795.5	1,536.8	8.9 %
Fraud Investigation	883.9	888.5	0.0	888.5	911.2	0.0	0.0	0.0	911.2	22.7	2.6 %
Quality Control	995.9	1,003.6	0.0	1,003.6	1,036.3	0.0	0.0	0.0	1,036.3	32.7	3.3 %
Work Services	114.3	114.6	0.0	114.6	116.3	0.0	0.0	0.0	116.3	1.7	1.5 %
Women, Infants and Children	421.7	422.1	0.0	422.1	566.0	0.0	0.0	0.0	566.0	143.9	34.1 %

Computed Column Definitions: [4]=[2]+[3]

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Public Assistance (continued)											
<b>Appropriation Total</b>	110,592.7	106,523.1	0.0	106,523.1	109,378.0	-858.2	0.0	0.0	108,519.8	1,996.7	1.9 %
Senior Benefits Payment Program											
Senior Benefits Payment Program	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	0.0	20,786.1	0.0	
<b>Appropriation Total</b>	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	0.0	20,786.1	0.0	
Public Health											
Nursing	20,977.3	22,122.0	1,250.0	23,372.0	24,129.6	-1,250.0	0.0	1,250.0	24,129.6	757.6	3.2 %
Women, Children, Family Health	2,527.9	2,553.6	0.0	2,553.6	2,614.9	0.0	0.0	0.0	2,614.9	61.3	2.4 %
Public Health Admin Svcs	2,010.3	1,906.6	0.0	1,906.6	1,984.3	0.0	0.0	0.0	1,984.3	77.7	4.1 %
Emergency Programs	96,308.1	2,194.5	0.0	2,194.5	2,310.2	-75.0	0.0	0.0	2,235.2	40.7	1.9 %
Chronic Disease Prev/Hlth Prom	1,936.0	1,956.8	0.0	1,956.8	2,070.2	-45.0	0.0	0.0	2,025.2	68.4	3.5 %
Epidemiology	2,041.2	2,050.1	0.0	2,050.1	2,107.2	0.0	0.0	0.0	2,107.2	57.1	2.8 %
Bureau of Vital Statistics	274.5	277.2	0.0	277.2	286.6	0.0	0.0	0.0	286.6	9.4	3.4 %
Emergency Medical Svcs Grants	2,632.4	2,632.4	0.0	2,632.4	2,632.4	0.0	0.0	0.0	2,632.4	0.0	
State Medical Examiner	3,245.7	3,263.8	0.0	3,263.8	3,387.7	0.0	0.0	0.0	3,387.7	123.9	3.8 %
Public Health Laboratories	4,299.7	4,331.2	0.0	4,331.2	4,458.2	0.0	0.0	0.0	4,458.2	127.0	2.9 %
<b>Appropriation Total</b>	136,253.1	43,288.2	1,250.0	44,538.2	45,981.3	-1,370.0	0.0	1,250.0	45,861.3	1,323.1	3.0 %
Senior and Disabilities Svcs											
SDS Community Based Grants	11,524.6	11,524.6	0.0	11,524.6	11,774.6	-250.0	0.0	0.0	11,524.6	0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0	0.0	0.0	7,424.5	0.0	
Senior/Disabilities Svcs Admin	11,049.4	11,100.1	0.0	11,100.1	11,602.9	-63.0	0.0	0.0	11,539.9	439.8	4.0 %
General Relief/Temp Assistance	7,141.4	6,976.5	0.0	6,976.5	7,141.4	-164.9	0.0	0.0	6,976.5	0.0	
Governor's Cncl/Disabilities	25.0	25.0	0.0	25.0	51.4	0.0	0.0	0.0	51.4	26.4	105.6 %
<b>Appropriation Total</b>	37,164.9	37,050.7	0.0	37,050.7	37,994.8	-477.9	0.0	0.0	37,516.9	466.2	1.3 %
Departmental Support Services											
Public Affairs	156.1	116.5	0.0	116.5	223.2	0.0	0.0	0.0	223.2	106.7	91.6 %
Quality Assurance and Audit	543.1	550.3	0.0	550.3	573.6	0.0	0.0	0.0	573.6	23.3	4.2 %

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Departmental Support Services (continued)											
Commissioner's Office	1,889.2	1,312.9	0.0	1,312.9	2,587.3	-379.7	0.0	0.0	2,207.6	894.7	68.1 %
Administrative Support Svcs	5,825.3	4,608.5	0.0	4,608.5	5,810.0	0.0	0.0	0.0	5,810.0	1,201.5	26.1 %
Facilities Management	0.0	0.0	0.0	0.0	13.5	0.0	0.0	0.0	13.5	13.5	>999 %
Information Technology Services	3,548.7	988.8	0.0	988.8	2,567.5	0.0	0.0	0.0	2,567.5	1,578.7	159.7 %
HSS State Facilities Rent	3,525.0	1,957.2	0.0	1,957.2	3,246.0	0.0	0.0	0.0	3,246.0	1,288.8	65.8 %
Rate Review	1,336.3	1,307.6	0.0	1,307.6	1,363.4	0.0	0.0	0.0	1,363.4	55.8	4.3 %
<b>Appropriation Total</b>	<b>16,823.7</b>	<b>10,841.8</b>	<b>0.0</b>	<b>10,841.8</b>	<b>16,384.5</b>	<b>-379.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,004.8</b>	<b>5,163.0</b>	<b>47.6 %</b>
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	1,387.0	0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	
Community Initiative Grants											
Community Initiative Grants	861.7	861.7	0.0	861.7	861.7	0.0	0.0	0.0	861.7	0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	
Medicaid Services											
Medicaid Services	636,792.0	601,698.5	0.0	601,698.5	619,793.5	-17,500.0	0.0	0.0	602,293.5	595.0	0.1 %
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0	0.0	8,273.6	0.0	
<b>Appropriation Total</b>	<b>645,065.6</b>	<b>609,972.1</b>	<b>0.0</b>	<b>609,972.1</b>	<b>628,067.1</b>	<b>-17,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>610,567.1</b>	<b>595.0</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>1,217,636.7</b>	<b>1,071,484.5</b>	<b>1,250.0</b>	<b>1,072,734.5</b>	<b>1,123,764.7</b>	<b>-30,060.9</b>	<b>0.0</b>	<b>1,250.0</b>	<b>1,094,953.8</b>	<b>22,219.3</b>	<b>2.1 %</b>
Funding Summary											
Unrestricted General (UGF)	1,217,636.7	1,071,484.5	1,250.0	1,072,734.5	1,123,764.7	-30,060.9	0.0	1,250.0	1,094,953.8	22,219.3	2.1 %

## Column Definitions

**21FnlBud (FY21 Final Budget)** - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**HB3003 GovAmd (HB 3003 Governor's Amended)** - HB 3003 operating budget request (including amendments) submitted by the Governor.

**Adjournment (Conf Comm less failed CBR vote)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**22 Vetoes (FY22 Vetoes)** - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**HB3003 House (HB 3003 House)** - HB 3003 operating budget appropriations adopted by the legislature.

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]